TENNESSEE HIGHER EDUCATION COMMISSION OPERATING AND CAPITAL APPROPRIATION RECOMMENDATIONS 2001 – 2002



SUMMARY OF OPERATING AND CAPITAL APPROPRIATION RECOMMENDATIONS 2001-2002

Funding Priorities

The funding recommendations presented in Schedule A are in compliance with THEC's formula and non-formula policies. It is recommended they be adopted as presented.

Special Allocations

The funding for Special Allocations detailed in Schedule B is recommended for adoption as presented. This component is reserved for projects that are either directly authorized by act of the General Assembly or are tied to General Assembly projects that have an ongoing impact and need one-time funding.

Endowments and Special Programs

The funding allocations for Centers of Excellence (Schedule C) and Centers of Emphasis (Schedule D) are recommended for adoption as presented.

Salary Recommendations

It is recommended that the salary increase for higher education be comparable to salary increases recommended for other state employees, and that maximum flexibility in awarding salary increase funds be provided.

Desegregation

It is recommended that the desegregation funding allocation be adopted as presented in Schedule E, and that the staff be authorized to work with the governing boards to make programmatic adjustments based on an evaluation of carryover funds and the effectiveness of each campus in meeting goals.

Capital Outlay

The capital outlay priority list in Schedule F, which reflects THEC policy as described on page 10, is recommended for adoption as presented.

Capital Maintenance

The capital maintenance projects listed in Schedule G are recommended for adoption as presented. It is also recommended that higher education participate in any special funding provided for renovations associated with the Americans with Disabilities Act (ADA).

Instructional and Research Equipment

It is recommended that \$30 million for instruction and research equipment be adopted. Institutional requests for instruction and research equipment totaled \$92.3 million.

Technology Initiative

It is recommended that \$20 million be adopted for Tennessee's first-ever distance learning initiative that will enable Tennessee's institutions of public higher education to: (1) capitalize on the "state of the art" network that will be deployed by the *Tennessee Information Infrastructure* effort; and (2) work cooperatively to

develop programs to address the educational needs of Tennessee's current and future workforce.

Research Initiative

It is recommended that \$12.5 million for research initiatives be adopted to address qualitative enhancements recommended by the Governor's Council. These funds will require matching funds from private sources and each system will award these funds based upon competitive research proposals.

Technical Adjustments

It is recommended that the Executive Director be authorized to make technical adjustments in areas such as enrollments and other adjustments to the appropriation requests as necessary.

2001-2002 APPROPRIATION RECOMMENDATIONS

The 2001-2002 funding recommendations were developed in accordance with formula policies previously adopted by the Tennessee Higher Education Commission. To fulfill its purpose as adopted, the formula should:

- adequately but reasonably reflect the funding needs of public higher education institutions,
- provide an equitable distribution of available resources,
- recognize differences in institutional roles and missions, and
- be compatible with statewide goals such as access, desegregation, quality, and evaluation of performance.

The recommended operating and capital outlay appropriations for 2001-2002 represent the combined efforts of college and university officials, system administrators, and Commission staff to appropriately develop the funding requirements to maintain successful programs and meet critical needs of Tennesseans.

The total operating recommendation for higher education of \$1.30 billion is summarized in Schedule A. This amount represents an increase of \$53.2 million, or 4.3 percent, when compared to the final 2000-2001 Commission recommendation, and an increase of \$254 million, or 24.3 percent, over the 2000-2001 actual appropriation, less non-recurring appropriations. Of this amount, \$72.1 million is for special initiatives including special equipment needs, technology for distance learning, research initiatives to address quality enhancements recommended by the Governor's Council on Excellence in Higher Education, full funding of the dependent discount program, and an additional \$4 million for the Ned McWherter Scholarship Endowment.

OPERATING APPROPRIATIONS AT FULL FUNDING LEVEL

Pursuant to the statute, state support for basic operating appropriations of higher education is the highest priority for 2001-2002.

- **A. Basic Operating Appropriations and Other Improvements** Funds totaling \$1.30 billion are recommended to provide for operations, utilities, and maintenance of educational and general square footage. Improvements are also recommended for selected higher education programs. For the academic formula units, the funding recommendations provide salaries and staffing at levels competitive with SREB peer institutions. Improvement funds also provide support for the Tennessee Student Assistance Award Program.
- **B. Centers of Excellence** Appropriations of \$19.7 million, an increase of 4.4 percent is recommended to support the Centers of Excellence. A detailed listing of funding by Center is also found in Schedule C. The Centers of Excellence program continues to attract external funds, highly talented people, and attention and interest from other states. The program builds upon existing strengths and serves well the goals it was created to achieve, including economic growth.
- **C. Campus Centers of Emphasis** A total of \$1.4 million is recommended for 2001-2002, an increase of 4.4 percent over the FY 2000-2001 appropriation, to support the Centers of Emphasis program. These two-year institutional programs have been extremely successful in building community support and meeting the needs of business and industry. Schedule D presents the recommended distribution by institution for 2001-2002.

OPERATING APPROPRIATIONS ACADEMIC FORMULA UNITS

The academic formula policies have been used to develop the recommendations for the six universities, twelve community colleges, and one technical institute of the Tennessee Board of Regents and three universities of the University of Tennessee.

Factors that influenced the recommended funding for 2001-2002 include:

1. Fall 2000 FTE enrollments decreased overall by 0.77 percent from Fall 1999. Two institutions experienced increases in their budgetary enrollment bases.

Those institutions receiving an increase in FTE base were:

Middle Tennessee State University Dyersburg State Community College

Those institutions receiving an increase in Headcount Base were:

Middle Tennessee State University Northeast State Technical Community College

One institution, Chattanooga State Community College, experienced a decline in Headcount Base. Two institutions, Chattanooga State Community College and The University of Tennessee Martin experienced a decline in FTE base. In keeping with Commission practice, a base adjustment was made for all of these institutions.

- 2. Following previous Commission practice, a 3.5 percent salary inflation was factored into the peer faculty salary averages.
- 3. A ten percent, across the board increase for equipment replacement using 1999-2000 inventory levels is recommended.
- 4. E & G square footage increased by 776,999 square feet, or 2.35 percent, over FY 2000-2001.
- 5. The library rates of Tennessee's peer institutions were obtained from Integrated Postsecondary Education Data System (IPEDS) databases that reflect institutional library expenditures. Data from the last three reporting years were averaged to compute the FY 2001-2002 library base. These expenditures are adjusted by the Government Price Index and used in calculating the 2001-2002 recommendations.
- 6. The maintenance and operation intensity floor has been set at 1.0 so that all units will have the base formula rate recommended for maintenance.
- 7. The graduate assistant salary factor was adjusted from \$25,050 to \$25,925 to recognize the 3.5 percent salary increase factor.

8.	special allocations funding is recommended at \$2,439,400 for 2001-2002. Special allocations include those allocations that are tied to General Assembly projects and have an ongoing impact on higher education. Details of special allocations are shown on Schedule B.
	analysis of the increase over the FY 2000-2001 recommendations is presented in nedule A.

OPERATING APPROPRIATIONS SPECIALIZED AND ADMINISTRATIVE UNITS

This section includes the operating recommendations for specialized and administrative units. Funding requirements for these units are developed either through specialized formulae or through methodologies other than the basic funding formula utilized for the universities, community colleges and technical institute. Schedule A-1 summarizes these funding requests along with Commission recommendations.

SPECIALIZED UNITS - These units offer medical education, conduct research, provide public/governmental services or other specialized services that support higher education in general.

- **1. Medical Units -** Full-formula funding is recommended for the medical colleges, family practice programs, and UT Memphis. In addition the following improvement funding is recommended:
 - *UT Memphis* **College of Pharmacy** improvements include operational costs to increase the class size in the College of Pharmacy from 70 to 100 students. The funding recommendation is \$553,995.
 - Family Practice \$900,000 to UT and \$900,000 to ETSU to support **Family Medicine Residency programs** in Chattanooga.
 - UT College of Medicine Recommendation of \$400,000 for the **Women's Health** Center.
- **2. Research and Public Service** Full operational funding is recommended for the UT Agriculture Experiment Station and Extension Service, UT Space Institute, UT Institute for Public Service, County Technical Assistance Service, and the Municipal Technical Advisory Service. In addition, funding for the following is recommended:
 - UT Agricultural Experiment Service The Molecular Agriculture Center is recommended to receive \$800,000 for a new research effort, wherein faculty scientists from across disciplines will be teamed to create a critical mass of fundamental science to address the new demands of molecular research. This center is in keeping with current efforts towards making The University of Tennessee a preeminent public research university. The areas of research to which the Center would direct its efforts are those for which both industrial partnerships and competitive public research funding are most readily available.
 - *UT Agricultural Extension Service* The **Agricultural Development Center** improvement of \$479,995 is recommended to provide opportunity for income improvement not only in production agriculture, but also through adding value to agricultural products. Processing, packaging, and marketing products developed from agricultural sources can add value. This program will provide

technical and educational assistance to agribusiness, farmers, and budding entrepreneurs considering business expansion or initial market entry.

- County Tech Assistance Service The Commission is recommending an improvement of \$94,000 for one professional staff position and associated benefits and support expenses.
- *Municipal Tech Advisory Service* The Commission is recommending an improvement of \$144,860 for two professional staff and associated benefits and support expenses.
- *Institute for Public Service* The Commission is recommending an improvement of \$272,300 for its Automobile Industry Initiative and to hire a training consultant.
- *TSU McMinnville Nursery* The Commission is recommending an improvement of \$627,680 for personnel and operating improvements.
- *TSU Agricultural Extension* The Commission is recommending an improvement of \$1,800,000 for the enhancement of the agricultural research efforts on the TSU main campus in Nashville.
- **3. Administrative Units -** Full operational funding is recommended for UT University-wide Administration, Tennessee Board of Regents Administration, Tennessee Student Assistance Corporation, Tennessee Higher Education Commission, and the Tennessee Foreign Language Institute. Recommended funding for improvements are detailed below:

Tennessee Student Assistance Corporation. Improvements include funding in these areas:

- \$876,000 Funding to meet a 5 percent tuition increase and allow TSAC to serve the same number of students as in the prior year;
- \$8,490,000 Funding to serve an additional 7,421 students who were eligible for awards for the 2000-2001 academic year but were not awarded due to lack of funds;
- \$928,000 Funds to raise the maximum TSAA award to \$1,938 from \$1,746 for eligible students attending Tennessee institutions;
- \$162,000 Funds to raise the maximum Tennessee Teaching Scholars program maximum award to \$3,900 from \$3,000 for 2001-2002. This is based on increasing tuition costs and the need to attract more students into the teacher education program;
- \$115,000 To develop and implement a new grant delivery system to interface with the U.S. Department of Education's Modernization Blueprint;
- \$19,000 To develop a similar web-based system for all teacher loan/ scholarships, federal scholarships, and state scholarships administered by TSAC:
- \$10,450 Travel and Professional Services.

An analysis of the FY 2001-2002 specialized units' improvement requests and Commission recommendations is presented in Schedule A-1.

OTHER UNITS - This category includes the Technology Centers, campus Centers of Excellence and Emphasis, and special line-item requests not included in the recommended funding for individual units.

- **1.** *Technology Centers*. Full formula funding for the Technology Centers is recommended.
- **2.** Campus Centers of Excellence/Emphasis. The FY 2001-2002 funding recommended for Centers of Excellence is \$19,767,000 and \$1,418,800 for Centers of Emphasis. This recommendation represents an increase of 4.4 percent and reflects operating increases at the same percentage as the formula units.
- **3.** Desegregation Funds are recommended to support activities that promote desegregation of the student population and personnel. Activities specifically required in the Stipulation of Settlement and other special efforts are included. Desegregation recommendations are \$8 million for 2001-2002. Of the total, \$3.1 million is recommended for the University of Tennessee, \$4.8 million is recommended for the Tennessee Board of Regents, and \$75,000 is recommended as a line item to be distributed by THEC for the Tennessee Pre-Professional Fellowship Program as recommended by the court-appointed Desegregation Monitoring Committee. Staff funding recommendations for desegregation are presented by institution on Schedule E. Commission staff will be working with the governing boards to examine fund expenditures and the effectiveness of each campus in meeting its goals.
- **4.** Tennessee Foreign Language Institute The FY 2001-2002 funding recommendation is for \$569,800. This represents a 41.3 percent change over last year's recommendation. Five improvement items are included in this increase: \$22,464 for rent increase and additional space, \$15,000 for accounting services, \$120,000 for State Wide Foreign Language Centers, \$43,750 for salary and benefits for a Video Conferencing Technician, and \$100,000 for materials development.

ENDOWMENTS AND SPECIAL PROGRAMS

Academic Scholarships, Instructional and Research Equipment, Minority Teacher Education Grants, Technology and Research Initiatives, and Fee Waiver and Discount Programs are also a high priority recommendation of the Commission for 2001-2002.

- **A. McWherter Academic Scholars' Program** Scholarship programs for the brightest high school graduates are important to the State's future. The General Assembly has provided an endowment of \$2.7 million for the undergraduate scholarship program. Interest earnings from the endowment are matched with institutional funds. It is being requested that \$4,000,000 be added to the Ned McWherter Scholars Program corpus. This will increase the number of awards, and not erode the earnings base. A majority of awards are now being made from the interest earnings of this program. The long-range plan by the Tennessee Student Assistance Corporation is to build the endowment to a level sufficient to support 400 scholarships at \$6,000 (100 new scholarships per year).
- **C.** Instruction and Research Equipment. A total of \$30 million is recommended to continue a multi-year program of upgrading instruction and research equipment. This program meets a critical need for replacing obsolete and worn out equipment used for teaching and research. Since 1988-89, \$45.7 million has been funded in this category.
- **C. Technology Initiative.** A total of \$20 million is recommended for technological improvements to provide access and opportunity for educational services as well as the ability to collaborate and partner with business and other agencies.
- **D. Research Initiative.** A total of \$12.5 million is recommended for research incentives that will include a matching requirement from private funds.
- **E. Minority Teacher Education Grants.** The Minority Teaching Fellows program addresses the goal of producing more minority teachers. Since 1989-90, the Minority Teacher Education Grant program has been funded to expand the recruitment pool of minorities, and \$260,000 is recommended in 2001-2002.
- **F. Fee Waiver and Discount Programs.** An additional \$2.5 million is recommended to supplement the \$2,747,700 appropriated for FY 2000-2001. The cost of this program is continuing to increase and currently reimbursement is 52.1 percent of program costs.

CAPITAL PROGRAMS

The overall goal of the capital programs for higher education is to provide quality physical facilities so that each institution may fulfill its role and mission. This goal is accomplished through funding projects in two programs: capital outlay and capital maintenance.

CAPITAL PROJECTS

The capital outlay recommendations reflect items that the Commission staff have reviewed and prioritized in accordance with Commission policy. These recommendations also take into account the accumulated needs for capital funds. The capital outlay policy guidelines adopted by the Commission in 1996 are listed below and were used in developing these recommendations.

Within each capital program the Commission shall annually establish the priority ranking of recommended projects consistent with the primary objectives of the capital program. These objectives are:

- **Objective 1** -To complete projects that are of an emergency nature and that are essential to avoid immediate and imminent hazards to life and property of students and staff.
- **Objective 2** -To complete projects which are consistent with the requirements of the Stipulation of Settlement.
- **Objective 3** -To address projects that are fully justified based upon educational needs.
- **Objective 4** -To insure that there is a fair and equitable distribution of funds to the governing boards.
- **Objective 5** -To renovate buildings that are obsolete due to age or condition in order to improve campus efficiency.
- **Objective 6** -To construct new space to meet demands of enrollment, to supplement areas of critical need not met by previous building expansion programs, and to replace demolished or decommissioned space.

To assure fair and equitable capital outlay funding that is consistent with the capital program objectives, the Commission's recommendation shall be based upon certain categories of projects. The categories are:

- **Category I: Critically-Needed Projects.** Projects of an emergency nature essential to avoid immediate and imminent hazards to life and property. Projects in this category will be recommended before all other projects (Objective 1).
- **Category II: Tennessee State University Projects.** Projects that address capital needs related to the Stipulation of Settlement and are clearly defined in the TSU Master Plan 1-A Document. Projects in this category will be recommended prior to

projects in Category III (Objective 2). The current requirements of this category were fulfilled during FY 1997-98 funding cycle.

Category III: Other Projects. This includes all the remaining capital projects. Projects in this category use Objectives 3-6 and the following criteria for merging governing board lists.

Criteria

The following criteria will be used in conjunction with Objectives 3-6 to merge the governing boards' capital outlay lists in the order they are presented.

- 1. Equipment, not previously funded but required to finish a capital project in the next fiscal year, takes precedence over other projects.
- 2. Renovations of existing space to address physical condition and quality deficiencies should be given precedence over new construction projects.
- 3. Construction that addresses a space deficient condition, as determined by THEC Space Standard measurements with current year data, should be given precedence over projects without a space deficiency.
- 4. Construction that does not address a space deficient condition, but are subject to THEC Space Standard measurements, should be given precedence over projects that are not subject to THEC Space Standard measurements.
- 5. Construction projects that address facilities not subject to THEC Space Standard measurements.

The criteria proposed for capital outlay projects are guidelines that are sound and desirable for ranking; however, exceptional circumstances may sometimes arise that justify actions that are not consistent with the established guidelines.

The recommendations, in priority order, for capital outlay for 2001-2002 are shown in Schedule F. For 2001-2002, fourteen projects totaling \$129,940,000 are presented for Commission approval. Cost estimates reflect FY 2000-2001 construction estimates.

CAPITAL MAINTENANCE

The Commission would encourage full funding of its capital maintenance recommendation by the Administration and the Legislature in 2001-2002. The capital maintenance projects recommended for 2001-2002 will protect the integrity of the building structures and/or bring the equipment or systems in the buildings into compliance with current federal, state and local standards. For 2001-2002, projects totaling \$67,110,000, as shown in Schedule G, are recommended for funding. These projects will help protect the State's investment in facilities and reduce operating costs by improving efficiency and reducing building maintenance costs.

DISCLOSED PROJECTS, 2001-2002

Each year, the Tennessee Board of Regents and the University of Tennessee disclose special projects funded through the Tennessee State School Bond Authority or other fund sources as a part of the budgetary process. Each project will receive further review and analysis, including acceptable financing plans, by the Governing Board and Commission staff before it is submitted through the State Building Commission process. This is an information item subject to subsequent approval. See Schedule H for detailed information.

TECHNICAL ADJUSTMENTS

The following technical adjustments were made since the November 18 Commission meeting in which the FY 2000-01 budget recommendations were first presented.

- 1. Desegregation adjustments
- 2. Claims adjustments
- 3. Utilities adjustments were made for
 Austin Peay State University
 Tennessee State University
 Roane State Community College
 Cleveland State Community College
 Chattanooga State Technical Community College
 Northeast State Technical Community College
 Walters State Community College
- 4. A rent adjustment was made for Motlow State Community College

These technical adjustments increase the total recommendation from \$1.244 billion to \$1.246 billion, an increase of \$2 million. Most of the increase is due to changes in utility recommendations to account for new square footage, and energy loan repayments that failed to make it into the original recommendations.

Schedule A

COMPARISON OF 2001-2002 RECOMMENDATIONS WITH FINAL 2000-2001 RECOMMENDATIONS AND 2000-2001 ACTUAL APPROPRIATIONS

	Final FY 2000-2001	2000-2001 Actual	FY 2001-2002	2000-2001 2001-2002 Actual vs. Reco	mm.	2000-2001 2001-2002 Recomm. vs. Rec	comm.
Institution/Unit	Recommendation	Appropriation*	Recommendation	Difference	Percent	Difference	Percent
Austin Peay	\$32,909,400	\$28,721,400	\$34,019,300	\$5,297,900	18.4%	\$1,109,900	3.4%
East Tennessee	55,547,100	49,000,100	58,044,400	9,044,300	18.5%	2,497,300	4.5%
Middle Tennessee	85,824,400	75,560,600	90,061,900	14,501,300	19.2%	4,237,500	4.9%
Tennessee State	40,421,200	35,760,300	40,608,700	4,848,400	13.6%	187,500	0.5%
Tennessee Tech	44,767,900	39,603,400	46,477,800	6,874,400	17.4%	1,709,900	3.8%
University of Memphis	110,569,000	97,329,200	115,695,800	18,366,600	18.9%	5,126,800	4.6%
Subtotal TBR Universities	\$370,039,000	\$325,975,000	\$384,907,900	\$58,932,900	18.1%	\$14,868,900	4.0%
Chattanooga	\$22,808,300	\$20,609,500	\$22,554,000	\$1,944,500	9.4%	(\$254,300)	-1.1%
Cleveland	9,839,900	9,040,400	10,146,400	1,106,000	12.2%	306,500	3.1%
Columbia	12,458,700	10,966,100	12,897,100	1,931,000	17.6%	438,400	3.5%
Dyersburg	6,526,100	5,771,000	6,827,700	1,056,700	18.3%	301,600	4.6%
Jackson	11,548,300	10,149,800	12,258,700	2,108,900	20.8%	710,400	6.2%
Motlow	9,332,900	8,258,800	9,753,100	1,494,300	18.1%	420,200	4.5%
Nashville State Tech	13,727,000	12,082,400	14,441,800	2,359,400	19.5%	714,800	5.2%
Northeast	10,754,800	9,461,400	11,242,600	1,781,200	18.8%	487,800	4.5%
Pellissippi	19,786,500	17,434,000	20,581,100	3,147,100	18.1%	794,600	4.0%
Roane	17,573,300	15,446,400	18,214,800	2,768,400	17.9%	641,500	3.7%
Southwest	34,333,200	34,348,700	35,286,600	937,900	2.7%	953,400	2.8%
Volunteer	17,127,700	15,203,200	18,077,500	2,874,300	18.9%	949,800	5.5%
Walters	17,047,600	15,070,600	17,730,600	2,660,000	17.7%	683,000	4.0%
Subtotal 2-Year Institution	\$202,864,300	\$183,842,300	\$210,012,000	\$26,169,700	14.2%	\$7,147,700	3.5%
UT Chattanooga	\$41,582,300	\$37,743,400	\$43,823,000	\$6,079,600	16.1%	\$2,240,700	5.4%
UT Knoxville	176,319,500	155,249,000	185,233,200	29,984,200	19.3%	8,913,700	5.1%
UT Martin	29,758,600	26,223,900	30,734,700	4,510,800	17.2%	976,100	3.1%
Subtotal UT Universities	\$247,660,400	\$219,216,300	\$259,790,900	\$40,574,600	18.5%	\$12,130,500	4.9%
Subtotal OT Olliversities	Ψ247,000,400	Ψ217,210,300	Ψ222,120,200	ψτυ,57 τ ,000	10.5/0	φ12,130,300	4.770
Technology Centers	\$44,821,100	\$39,656,200	\$47,018,100	\$7,361,900	18.6%	\$2,197,000	4.9%
Total Formula Unit:	\$865,384,800	\$768,689,800	\$901,728,900	\$133,039,100	17.3%	\$36,344,100	4.2%

*Less Non-Recurring

Schedule A (Continued)

COMPARISON OF 2001-2002 RECOMMENDATIONS WITH FINAL 2000-2001 RECOMMENDATIONS AND 2000-2001 ACTUAL APPROPRIATIONS

	Final	2000-2001		2000-2001 2001-2002		2000-2001 2001-2002	
	FY 2000-2001	Actual	FY 2001-2002	Actual vs. Reco	mm.	Recomm. vs. Rec	omm.
Institution/Unit	Recommendation	Appropriation*	Recommendation	Difference	Percent	Difference	Percent
ETSU College of Medicine	\$27,108,700	\$22,546,500	\$32,061,900	\$9,515,400	42.2%	\$4,953,200	18.3%
ETSU Family Practice	4,867,800	3,775,500	5,441,500	1,666,000	44.1%	573,700	11.8%
UT College of Medicine	48,551,800	39,539,600	58,796,700	19,257,100	48.7%	10,244,900	21.1%
UT Family Practice	6,391,400	5,566,900	6,687,700	1,120,800	20.1%	296,300	4.6%
UT Memphis	54,604,600	52,827,900	59,853,900	7,026,000	13.3%	5,249,300	9.6%
UT College of Vet Medicine	14,228,500	12,676,800	16,036,400	3,359,600	26.5%	1,807,900	12.7%
Contract Education	2,558,500	2,500,200	2,558,500	58,300	2.3%	-	0.0%
Subtotal Medical Education	\$158,311,300	\$139,433,400	\$181,436,600	\$42,003,200	30.1%	\$23,125,300	14.6%
UT Ag. Experiment Station	\$22,610,200	\$19,958,500	\$26,159,800	\$6,201,300	31.1%	\$3,549,600	15.7%
UT Ag. Extension Service	23,964,300	23,185,600	25,569,200	2,383,600	10.3%	1,604,900	6.7%
TSU McMinnville Center	1,200,000	466,000	1,200,000	734,000	157.5%	-	0.0%
UT Space Institute	7,655,000	7,142,300	8,437,900	1,295,600	18.1%	782,900	10.2%
Institute for Public Service	5,387,800	4,609,800	6,362,900	1,753,100	38.0%	975,100	18.1%
County Tech Asst.Serv.	1,111,700	1,037,000	1,297,000	260,000	25.1%	185,300	16.7%
Municipal Tech Adv. Serv.	1,515,700	1,369,600	1,661,800	292,200	21.3%	146,100	9.6%
TSU Ag Extension Enhancement	760,900	-	1,800,000	1,800,000	21.570	1,039,100	136.6%
Subtotal Res. and Pub. Serv.	\$64,205,600	\$57,768,800	\$72,488,600	\$14,719,800	25.5%	\$8,283,000	12.9%
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UT University-Wide Admn.	\$2,585,800	\$2,570,600	\$2,699,600	\$129,000	5.0%	\$113,800	4.4%
TN Board of Regents Admn.	3,231,100	3,340,500	3,373,300	32,800	1.0%	142,200	4.4%
TN Student Assistance Corp.	41,562,600	31,906,100	42,506,600	10,600,500	33.2%	944,000	2.3%
TN Higher Education Comm.	1,912,100	1,932,100	1,996,200	64,100	3.3%	84,100	4.4%
Foreign Language Institute	403,100	264,000	569,800	305,800	115.8%	166,700	41.4%
Subtotal Other Spec.Units	\$49,694,700	\$40,013,300	\$51,145,500	\$11,132,200	27.8%	\$1,450,800	2.9%
Total Specialized Units	\$272,211,600	\$237,215,500	\$305,070,700	\$67,855,200	28.6%	\$32,859,100	12.1%
Total Formula & Spec. Units	\$1,137,596,400	\$1,005,905,300	\$1,206,799,600	\$200,894,300	20.0%	\$69,203,200	6.1%
Campus Centers of Excellence	\$18,879,800	\$18,220,800	\$19,710,600	\$1,489,800	8.2%	\$830,800	4.4%
Campus Centers of Emphasis	1,354,800	1,309,400	1,414,500	105,100	8.0%	59,700	4.4%
Subtotal	\$20,234,600	\$19,530,200	\$21,125,100	\$1,594,900	8.2%	\$890,500	4.4%
Total Operating	\$1,157,831,000	\$1,025,435,500	\$1,227,924,700	\$202,489,200	19.7%	\$70,093,700	6.1%
Ned McWherter Scholars Prog.	\$251,800	\$251,800	\$251,800	\$0	0.0%	\$0	0.0%
McWherter Scholars Endowment	4,000,000	-	4,000,000	4,000,000		=	
Equipment Improvement***	30,000,000	10,000,000	30,000,000	20,000,000		-	
Technology Initiative	20,000,000	-	20,000,000	20,000,000		-	
Research Initiative***	30,000,000	7,500,000	12,500,000	5,000,000		(17,500,000)	
THEC Grants**	4,729,900	2,829,900	5,329,900	2,500,000	88.3%	600,000	12.7%
Subtotal	\$88,981,700	\$20,581,700	\$72,081,700	\$51,500,000	250.2%	(\$16,900,000)	-19.0%
Grand Total	\$1,246,812,700	\$1,046,017,200	\$1,300,006,400	\$253,989,200	24.3%	\$53,193,700	4.3%

^{*}Less Non-Recurring

** Includes an additional \$2.5 million for Fee Waiver programs.

***The amounts for FY 2000-01 for Equipment and Research are non-recurring.

Schedule A-1 THEC 2001-2002 RECOMMENDATIONS Specialized Units

	2000-2001			THEC		THEC
	Actual	FY 2001-2002	Requested	Recommended	Total	FY 2001-2002
Institution/Unit	Appropriation*	Operating Increases	Improvements	Improvements	Improvements	Recommendation
	11 1	- J				
ETSU College of Medicine	\$22,546,500	\$9,515,400	\$9,047,300	\$0	\$9,515,400	\$32,061,900
ETSU Family Practice	3,775,500	766,000	1,901,534	900.000	1,666,000	5,441,500
UT College of Medicine	39,539,600	18,857,100	400,000	400,000	19,257,100	58,796,700
UT Family Practice	5,566,900	220,800	1,373,368	900,000	1,120,800	6,687,700
UT Memphis	52,827,900	6,472,005	2,923,605	553,995	7,026,000	59,853,900
UT College of Vet Medicine	12,676,800	3,359,600	3,552,300	· -	3,359,600	16,036,400
Contract Education	2,500,200	-	-	58,300	58,300	2,558,500
Subtotal Medical Education	\$139,433,400	\$39,190,905	\$19,198,107	\$2,812,295	\$42,003,200	\$181,436,600
UT Ag. Experiment Station	\$19,958,500	\$5,401,300	\$4,510,000	\$800,000	\$6,201,300	\$26,159,800
UT Ag. Extension Service	23,185,600	1,903,605	4,770,227	479,995	2,383,600	25,569,200
TSU McMinnville Center	466,000	106,320	627,680	627,680	734,000	1,200,000
UT Space Institute	7,142,300	1,295,600	1,243,410	-	1,295,600	8,437,900
Institute for Public Service	4,609,800	1,480,800	382,100	272,300	1,753,100	6,362,900
County Tech Asst.Serv.	1,037,000	166,000	94,000	94,000	260,000	1,297,000
Municipal Tech Adv. Serv.	1,369,600	147,340	206,630	144,860	292,200	1,661,800
Subtotal Res. and Pub. Serv.	\$57,768,800	\$10,500,965	\$11,834,047	\$2,418,835	\$12,919,800	\$70,688,600
UT University-Wide Admn.	\$2,570,600	\$129,000	\$1,750,250	\$0	\$129,000	\$2,699,600
TN Board of Regents Admn.	3,340,500	32,800	1,149,872	_	32,800	3,373,300
TN Student Assistance Corp.	31,906,100	-	10,600,500	10,600,500	10,600,500	42,506,600
TN Higher Education Comm.	1,932,100	64,100	-	_	64,100	1,996,200
Foreign Language Institute	264,000	4,586	341,283	301,214	305,800	569,800
Subtotal Other Spec.Units	\$40,013,300	\$230,486	\$13,841,905	\$10,901,714	\$11,132,200	\$51,145,500
Subtotal Specialized Units	\$237,215,500	\$49,922,356	\$44,874,059	\$16,132,844	\$66,055,200	\$303,270,700
Campus Centers of Excellence	\$18,220,800	\$1,489,800	\$0	\$0	\$1,489,800	\$19,710,600
Campus Centers of Emphasis	1,309,400	105,100	-	_	105,100	1,414,500
Subtotal	\$19,530,200	\$1,594,900	\$0	\$0	\$1,594,900	\$21,125,100
Total Specialized Units	\$256,745,700	\$51,517,256	\$44,874,059	\$16,132,844	\$67,650,100	\$324,395,800
Ned McWherter Scholars Prog.	\$251,800	\$0	\$0	\$0	\$0	\$251,800
McWherter Scholars Endowment		-	4,000,000	4,000,000	4,000,000	4,000,000
Equipment Improvement***	10,000,000	_	92,400,000	30,000,000	30,000,000	30,000,000
Technology Initiative	-	-	27,419,250	20,000,000	20,000,000	20,000,000
Research Initiative***	7,500,000	-	25,000,000	12,500,000	12,500,000	12,500,000
THEC Grants**	2,829,900	-	2,500,000	2,500,000	2,500,000	5,329,900
TSU Ag Extension Enhancement	-	-	1,800,000	1,800,000	1,800,000	1,800,000
Subtotal	\$20,581,700	\$0	\$153,119,250	\$70,800,000	\$70,800,000	\$73,881,700
Grand Total	\$277,327,400	\$51,517,256	\$197,993,309	\$86,932,844	\$138,450,100	\$398,277,500

^{*}Less Non-Recurring
** Includes an additional \$2.5 million for Fee Waiver programs.
***The amounts for FY 2000-01 for Equipment and Research are non-recurring.

SCHEDULE B SPECIAL ALLOCATIONS FY 2001-2002

The 2001-2002 recommendations include the following special allocations:

University of Memphis	Small Business Development Center	\$270,800
Middle Tennessee State Univ	Dyslexia Center	218,700
Tennessee State University	Cooperative Agriculture Center on Aging Upward Bound Intracampus Transportation Academically-Talented Student Services	50,000 37,000 31,800 75,500 832,000
Tennessee Tech University	Horticultural Research Joe L. Evins Center	92,300 608,600
Columbia State Comm Coll	Collegiate Center	72,700
Roane State Comm Coll	Oak Ridge Campus Operations	150,000
	TOTAL	\$2,439,400

Schedule C
CENTERS OF EXCELLENCE
RECOMMENDED STATE APPROPRIATIONS FUNDING, 2001-2002

		Recommended	Actual	Recommended
Institution	Center	2000-2001	2000-2001	2001-2002
Austin Peay	Creative Arts	\$ 480,200	\$ 462,735	\$ 501,300
State University	Field Biology	317,000	305,465	330,900
	Tiera Brotogy	017,000	,	000,200
East Tennessee	Appalachian Studies	303,300	292,688	316,600
State University	Early Childhood	186,700	180,212	194,900
University of Memphis	Applied Psychology	917,100	887,302	957,500
-	Communicative Disorders	417,200	403,592	435,600
	Earthquake Information	1,029,300	995,816	1,074,600
	Egyptology	173,800	168,099	181,400
	Educational Policy	423,400	409,592	442,000
Middle Tennessee	Historic Preservation	178,500	172,428	186,400
State University	Popular Music	210,600	203,372	219,900
Tennessee State	Basic Skills	337,600	325,427	352,500
University	Information Systems	424,000	408,773	442,700
Oniversity	illorination systems	121,000	400,770	112,700
Tennessee	Manufacturing	1,580,800	1,527,266	1,650,400
Technological	Water Resources	1,245,000	1,202,892	1,299,800
University	Electric Power	936,400	904,742	977,600
University of Tennessee, Chattanooga	Computer Applications	852,100	812,600	889,600
University of Tennessee,	Science Alliance	4,036,300	3,908,012	4,213,900
Knoxville	Materials Processing	703,300	680,941	734,200
	Waste Management	775,500	750,848	809,600
University of Tennessee, Martin	Science/Math Teaching	313,200	301,400	327,000
University of Tennessee,	Neuroscience	652,000	625,361	680,700
Memphis	Molecular Resource	675,400	647,728	705,100
	Pediatric Pharmacokinetics	262,400	251,711	273,900
University of Tennessee, Institute of Ag.	Livestock Diseases	556,000	531,000	580,500
University of Tennessee,	Laser Applications	892,700	860,800	932,000
Space Institute				

\$ 18,879,800 \$ 18,220,800 \$ 19,710,600

GRAND TOTAL

Schedule D
CENTERS OF EMPHASIS
RECOMMENDED STATE APPROPRIATIONS FUNDING FOR 2000-2001

	Recommended	Actual	Recommended
	2000-2001	2000-2001	2001-2002
Chattanooga State Technical Community College	1.	4.	1.
Environmental Training Center	\$ 87,300	\$ 84,970	\$ 91,100
Cleveland State Community College			
Instructional Computer Technology	99,100	95,970	103,500
Columbia State Community College			
Nursing, Allied Health, and Technology Center	99,400	95,370	103,800
Dyersburg State Community College			
Manufacturing Technology Center	99,600	97,370	104,000
Jackson State Community College			
Manufacturing Technology Center	99,200	97,370	103,600
Motlow State Community College			
Information Systems Center	99,700	96,570	104,100
Northeast State Technical Community College			
Distance Education	96,200	94,020	100,400
Nashville State Technical Institute			
Business & Industrial Training	99,800	95,070	104,200
Pellissippi State Technical Community College			
Telecommunications	86,900	81,770	90,700
Roane State Community College			
Instructional Technology Center	99,100	95,270	103,500
Southwest Tennessee Community College			
Teaching & Technology	90,600	88,170	94,600
Microcomputers in Engineering Technology Center	50,900	48,670	53,100
Quality/Productivity Management Center	48,300	46,170	50,400
Volunteer State Community College			
Health Sciences Continuing Education	99,700	96,720	104,100
Walters State Community College			
Public Safety Center	99,000	95,920	103,400
GRAND TOTALS	\$1,354,800	\$1,309,400	\$1,414,500

Schedule E RECOMMENDED ALLOCATION OF DESEGREGATION FUNDING Fiscal Year 2000-2001

115011 1011 2000 2001	2001-02
Austin Peay	\$142,200
East Tennessee	348,200
Middle Tennessee	478,200
Tennessee State	1,730,200
Tennessee Tech	195,200
University of Memphis	937,000
Subtotal	\$3,831,000
Chattanooga	\$98,200
Cleveland	34,200
Columbia	45,200
Dyersburg	38,200
Jackson	68,200
Motlow	56,200
Nashville State Tech	42,000
Northeast	36,200
Pellissippi	30,200
Roane	30,200
Southwest	192,400
Volunteer	79,200
Walters	44,200
Subtotal	<i>\$794,600</i>
UT Chattanooga	\$306,200
UT Knoxville	1,045,800
UT Martin	230,200
Subtotal	\$1,582,200
TOTAL ACADEMIC FORMULA	\$6,207,800
ETSU College of Medicine	\$200,000
UT Veterinary Medicine	162,000
UT Memphis	969,200
UT Space Institute	73,000
UT Ag Experiment Stations	26,000
UT Ag Extension Service	23,000
County Tech Assistance	2,000
Municipal Tech Advisory	2,000
Institute for Public Service	5,000
Tennessee Board of Regents	165,000
UT University Wide Administration	90,000
Higher Education Commission (Dedicated Appropriation)	75,000
TOTAL SPECIALIZED UNITS	\$1,792,200

GRAND TOTAL

\$8,000,000

Schedule F CAPITAL OUTLAY PROJECTS 2001-02 RECOMMENDATIONS

CATEGORY I: CRITICALLY NEEDED PROJECTS

(Projects of an emergency nature essential to avoid immediate & imminent hazards to life & property.)

\$0

CATEGORY II: TSU PROJECTS

Projects that address capital needs related to the Stipulation of Settlement.

This category requirement was fullfilled during the FY 1997-98 funding cycle.

\$0

CATEGORY III: OTHER PROJECTS

Projects that address additional space required for growth, renovation of academic facilities, specialized academic and research space, and planning.

2001-02	2001-02			
Gov.Bd.	Comm.			Commission's
Priority	Priority	Institution	Project	Recommendation
1	1	STCC	Priority Master Plan Implem.	\$500,000
2	2	TBR	Lease Purchase & Replacement Fund	\$2,000,000
3	3	APSU	McCord Bldg Renov (from Science)	\$6,590,000
4	4	ETSU	Sherrod Renov (from Library)	\$9,990,000
5	5	WSCC	College Ctr Renov (from Libr)	\$4,250,000
1	6	UTK	Glocker Bldg Renov/Add	\$23,500,000
6	7	PSTCC	New Acad Bldg & Plant Addition	\$6,070,000
7	8	DSCC	LRC Add/Ren; Eller & Glover Ren	\$9,130,000
8	9	NSTCC	New Humanities Bldg	\$13,280,000
2	10	UTMHSC	Coll of Pharmacy Bldg	\$31,500,000
9	11	MSCC	New Library & Associated Renovations	\$9,080,000
10	12	WSCC	Public Safety Center	\$4,450,000
3	13	UTK	Relocation of Dairy Farm	\$9,600,000
			TOTAL - CATEGORY III	\$129,940,000

TOTAL CAPITAL OUTLAY

\$129,940,000

Schedule G CAPITAL MAINTENANCE PROJECTS 2001-02 RECOMMENDATIONS

TENNESSEE BOARD OF REGENTS

			Commission
Priority	Institution	Project	Recommendation
1	System	CFC Chillers Replacement	\$2,750,000
2	MTSU	Davis Science / Wiser Patten Life Safety	\$230,000
3	STCC	Mechanical & Safety Upgrades	\$400,000
4	CISCC	Accessibility Adaptations	\$120,000
5	PSTCC	Bldg Codes & Safety Corrections	\$350,000
6	UoM	Mitchell Hall Asbestos Abatement	\$710,000
7	CoSCC	Roof Replacement	\$440,000
8	NSTCC	Welding/Auto Shop Bldg Reroof	\$130,000
9	APSU	Five Bldgs Roof Replacements & misc	\$1,040,000
10	TSU	Roofs Repair - Phase 1	\$1,010,000
11	TTCs	Roof, Window, & Lighting Replacements	\$1,760,000
12	WSCC	College Center HVAC/Air Corrections	\$1,200,000
13	MSCC	HVAC Infrastructure Upgrade	\$910,000
14	VSCC	Infrastructure Replacement	\$1,000,000
15	DSCC	LRC & SC Boiler Replacements	\$100,000
16	NSTI	Infrastructure Replacement	\$160,000
17	TTU	Multi-Bldg Mechanical Systems Upgrade	\$1,230,000
18	ETSU	Electrical Upgrade - Phase 1a	\$880,000
19	RSCC	Infrastructure Replacement	\$840,000
20	CSTCC	Seq Val Tech Cntr HVAC Units Replacement	\$140,000
21	JSCC	Several Bldgs Exterior Repairs	\$420,000
22	MTSU	Kirksey Old Main Renovation	\$750,000
23	TTU	Roaden University Center Reroof	\$200,000
24	UoM	Roof Repairs & Replacements - Phase 1	\$860,000
25	MTSU	Steam & Condensate Lines Replacements	\$1,080,000
26	ETSU	Mechanical Upgrade - Steam Phase 1a	\$1,510,000
27	STCC	Gill Campus Mechanical Upgrade	\$180,000
28	TTU	Several Bldgs Structural & General Repair	\$650,000
29	TTCs	Murfreesboro & Dickson Safety Cleanups	\$850,000
30	TSU	Life Safety & Accessibility Upgrades	\$1,020,000
31	MTSU	Roof Replacement & Waterproofing - Phase 1	\$1,230,000
32	TTU	Roaden UC Mech Systems Replacement	\$260,000
33	CSTCC	HVAC Piping and EMS Upgrade	\$720,000
34	ETSU	Mechanical Upgrade - Steam Phase 2a	\$1,480,000
35	UoM	Var Flow Pumping / Chiller Bldg Upgrade	\$1,980,000
36	APSU	Three Bldgs Door & Window Replacements	\$200,000
37	DSCC	Exterior Door Replacements & ReKeying	\$230,000
38	APSU	Dunn Center Bleachers Repair	\$440,000
39	STCC	MC & UA Public Areas Repairs	\$250,000
40	ETSU	Mem'l Cntr Audit & Isotope Decommissioning	\$590,000
41	ETSU	Fire Alarm Systems Upgrade - Phase 1	\$380,000
42	MTSU	Roof Repl & Waterproofing - Phase 2	\$1,110,000
43	PSTCC	Roof Repair / Replacement	\$400,000
44	NSTCC	Heat Exchanger Upgrade	\$130,000
45	UoM	South Campus Utility Modifications	\$2,580,000
46	MTSU	Underground Electrical Upgrade	\$2,580,000
47	TSU	Power Plant Mechanical Upgrade	\$2,010,000
48	CoSCC	HVAC Update	\$130,000
49	UoM	Electric Primary and Switchgear Upgrade	\$2,480,000
7)	0.0141	Electric I filling and Switchgout Operade	Ψ2,700,000

TOTAL - TENNESSEE BOARD OF REGENTS \$39,800,000

Schedule G (continued) CAPITAL MAINTENANCE PROJECTS 2001-02 RECOMMENDATIONS

THE UNIVERSITY OF TENNESSEE

			Commission's
Priority	Institution	Project	Recommendation
1	UTK	Chiller Replacement - Phase V	\$1,850,000
2	UTM	Elam Center Improvements	\$1,930,000
3	UTC	Race/Hooper/Founders Phase II	\$1,475,000
4	UTMHSC	Roof Replacement	\$1,820,000
5	UTK	Roof Replacement	\$2,000,000
6	UTK	Plant Sciences Farm Center Improvements	\$1,260,000
7	UTM	Humanities Building Elevator Installation	\$420,000
8	UTC	Siskin Memorial Improvements	\$1,800,000
9	UTMHSC	Central Energy Plant Improvements - Phase II	\$1,530,000
10	UTC	Repairs to Building Exteriors	\$1,280,000
11	UTK	Chiller Replacement - Phase IV	\$2,070,000
12	UTM	Gooch Hall Improvements	\$500,000
13	UTK	Electrical Distribution System Improvements	\$1,240,000
14	UTSI	Campus Improvements	\$750,000
15	UTK	Crop Genetics Lab Improvements	\$1,300,000
16	UTK	Chiller Replacement - Phase VII	\$2,000,000
17	UTC	Upgrade Campus Electrical Distribution System - Ph II	\$1,100,000
18	UTK	Steam Plant Equipment Repair - Phase I	\$925,000
19	UTM	EPS Building Lab Improvements	\$760,000
20	UTC	Frist Hall System Improvements	\$1,300,000

TOTAL - THE UNIVERSITY OF TENNESSEE \$27,310,000

TOTAL CAPITAL MAINTENANCE \$67,110,000

Schedule H GOVERNING BOARD DISCLOSURE LISTS REVENUE-FUNDED PROJECTS 2001-02

The Universi	ty of Tennessee		
Institution	Project	Fund Source	Estimated Cost
UTC	Intramural Center	Auxiliary	\$1,300,000
UTMHSC	Basic/Clinical Sciences Research Building	TSSBA	\$22,000,000
UTK	Research Building	TSSBA	\$20,000,000
UTK	Neyland-Thompson Sports Center Addition (Planning)	Auxiliary	\$500,000
UTK	Stokely Athletic Center Renovation (Planning)	Auxiliary	\$500,000
UTK	Neyland Stadium Assembly Center	Auxiliary	\$2,000,000
UTK	Golf Team Facility	Auxiliary	\$500,000
UTK	Intercollegiate Swim Facility (Planning)	Auxiliary	\$700,000
UTK	Greve Hall Roof Replacement	Auxiliary	\$310,000
UTK	Residence Hall HVAC Improvements	Auxiliary	\$1,300,000
UTK	Clement Hall Fire Alarm Upgrade	Auxiliary	\$800,000
UTK	Golf Range Apartments Window Replacement	Auxiliary	\$950,000
UTK	Parking Garage Improvements	Auxiliary	\$900,000
UTK	Andy Holt Apartments Elevator Renovations	Auxiliary	\$725,000
UTK	Hess Hall Window Replacements	Auxiliary	\$1,000,000

TOTAL - THE UNIVERSITY OF TENNESSEE \$53,485,000

Tennessee Bo	ard of Regents		
Institution	Project	Fund Source	Estimated Cost
System	CFC Chillers Replacements	TSSBA	\$2,750,000
APSU	Athletic Facilities Upgrades	Gifts	\$150,000
APSU	Eighth Street Parking Lot - Phase 2	Parking Fees / R&R reserves	\$150,000
APSU	Emerald Hill Apts 1-12 Reroof & other Housing Repairs	TSSBA	\$1,020,000
APSU	Married Student & Residence Village Apartments	TSSBA	\$15,570,000
ETSU	Dormitory Facilities Study	Auxiliary	\$250,000
MTSU	North Tennessee Boulevard Widening	Auxiliary	\$500,000
MTSU	Keathley University Center Renovation	Operating (plant) / R&R reserves	\$1,250,000
MTSU	Housing Renovation - Phase 1	TSSBA	\$15,000,000
MTSU	Honors College	\$150k Operating (plant) & \$2mil+\$2mil Gift	\$4,150,000
MTSU	Music & Communications Facilities Program Development	Operating (plant)	\$100,000
MTSU	Observatory Relocation	Operating (plant) or Gifts if available	\$500,000
MTSU	Purchased Facilities Renovations	Operating (plant)	\$950,000
MTSU	Outdoor Recreation Replacements	Operating (plant)	\$590,000
TSU	AWC & Power Plant Boiler Replacements	TSSBA	\$200,000
TSU	Biology Facility Upgrades	Operating (plant)	\$110,000
TSU	Dormitories Repairs	Auxiliary	\$600,000
TSU	Food Service Facilities Renovation	Auxiliary	\$1,170,000
TSU	Hankal Hall Renovation for Administration	Reserves from Master Plan	\$410,000
TSU	Streets Pavement Repair	Auxiliary	\$300,000
TTU	Soccer & Football Practice Field Lighting	Gifts	\$340,000
UoM	Performing Arts Center (Non-Appropriated portion only)	Gifts (+ \$15mil Appropriation)	\$18,000,000
UoM	Central Avenue Safety Improvements	\$1.56mil City Funds & Auxiliary	\$4,940,000
UoM	Conlee Street Parking Extensions	Auxiliary & Other Local	\$1,130,000
UoM	McCord Hall Academic Renovation	Operating (plant)	\$700,000
UoM	North Shelby Campus - Phase 1	City or Federal funds	\$1,000,000
CSTCC	Ball Fields Lighting Additions	Operating (plant)	\$240,000
MSCC	Softball & Baseball Facilities Upgrades	Gifts	\$320,000
NSTI	IBEW Classroom Addition	\$30k Operating (plant) & \$100k IBEW Gift	\$130,000
PSTCC	Modular Buildings	Operating (plant)	\$170,000

TOTAL - TENNESSEE BOARD OF REGENTS \$72,690,000

Tennessee Higher Education Commission Capital Outlay Recommendations – 2001-02 Annotated Listing

Board	THEC	Project Description	Ranking Criteria	Amount
Priority	Priority		(in all cases - order of TBR and UT respected and equitable distribution of funds observed)	
1	1	STCC – Academic & Administration Building Associated with the new institution merging SSCC & STIM. Will allow the new institution to implement the recommendations of the new Master Plan to establish central administration for STCC.	Moved from TBR "critical" to "regular" capital outlay list. Will allow for the continued progress of the merger of SSCC and STIM.	\$500,000 Planning
2	2	TBR – Lease Purchase & Replacement Fund Will provide funds to acquire properties to replace long-standing leased facilities.	Moved from TBR "critical" to "regular" capital outlay list. This initiative will be a first step toward alleviating a problem of less than desirable lease arrangements and allow the state to avoid overpaying for long-term facilities.	\$2,000,000
3	3	APSU – McCord Renovation, Infrastructure Improvements, and Science Building Equipment Renovate McCord for use as instructional, laboratory, and office space for Nursing, Agriculture, Geology, and Geography. Outdated equipment will be replaced and HVAC and electrical system problems will be corrected. Fiber-optic cabling and equipment will also be included. The infrastructure improvements are associated with McCord Renovation.	Renovation of existing space given priority over new construction projects. Respects the ranking of TBR.	\$6,590,000 Planning and Construction
4	4	ETSU – Sherrod Library Renovation Renovate former library into classrooms, offices, and support space for Nursing, Arts & Sciences, the University Press, and other miscellaneous functions.	Renovation of existing space given priority over new construction projects. Respects the ranking of TBR.	\$9,990,000 Construction
5	5	WSCC – College Center Renovation As follow-up to the construction of the new library, space previously occupied will be renovated for use as labs, instructional offices, administration, AV production, and meeting space. HVAC, electrical and ADA needs will be addressed and asbestos abatement will be necessary. Parking will be added as well.	Renovation of existing space given priority over new construction projects. Respects the ranking of TBR.	\$4,250,000 Construction

1	6	UTK – Glocker Business Bldg Renovation and Addition Functional renovation of a major classroom facility serving the College of Business Administration and the entire university. Upgrade of all service systems and elimination of deficiencies. Addition will provide space to consolidate College of Business	Follows the priority of renovating buildings that are obsolete due to age and condition. Further maintains an equitable distribution of funds between the systems. This project will involve an addition of 65,000 square feet.	\$23,500,000 Planning and Construction
6	7	Graduate Programs and Executive Training Programs. PSTCC – New Academic Bldg & Plant Addition Construct new building that will provide space for art, video production technology, faculty offices, student lounge, and general classrooms. Central plant building will be expanded and vacated art lab space will be renovated.	Addresses space needs of these programs and respects the rank order of TBR. Project will add 38,000 new square feet to the existing facilities database.	\$6,070,000 Construction
7	8	DSCC – LRC Add/Renov; Eller & Glover Renov Renovation of Eller Administration Building including offices, storage, computer repair center, info center and visitor waiting area. Visitor parking will be added on the west side. Glover Education Center will be renovated to convert Remedial & Developmental space and student support service laboratories to classrooms, faculty offices, and storage. Learning Resource Center will be renovated and expanded to provide space for telecommunications, individual instruction, tutoring, faculty offices, development center, distance learning classroom, reading stacks, testing, television & radio studios, group study, law library, and storage.	Renovation of existing space and new space for existing programs. Respects the ranking of TBR. Total project will add 23,478 square feet to the facilities inventory.	\$9,130,000 Planning and Construction
8	9	NSTCC – New Humanities Building Will provide additional classrooms, class labs, faculty offices, storage areas, and a 500-seat auditorium. These accommodations will support programs in art, music, physical education, and performing arts. Existing house on site will be demolished and portable classroom buildings will be relocated.	Provides new space to these programs. Maintains the equitable distribution of funds between systems. This project will add 65,750 new square feet to the facilities inventory.	\$13,280,000 Planning and Construction
2	10	UTMHSC – College of Pharmacy Building Will provide a new facility to house the College of Pharmacy. Will contain classrooms, research laboratories, offices, and support space required for teaching, research, and public service activities.	Provides new space to the program. Respects the ranking of UT. Maintains the equitable distribution of funds between systems. This will add 148,000 square feet to the facilities inventory.	\$31,500,000 Planning and Construction

9	11	MSCC - New Library and Renovation of Existing	The new library will add 44,370 square feet to the	\$9,080,000
		Will provide a new library in the central part of the campus.	facilities inventory. Renovation of existing space on	
		Renovate existing space left vacant by construction of new library.	the campus is a priority. Respects the equitable	
		Project will address space deficiencies identified in the master plan	distribution of funds between the systems and respects	
		such as student services, instructional, laboratory, and administrative	the TBR rank order.	
		offices.		
10	12	WSCC – Public Safety Center	Provides new space to the program and respects the	\$4,450,000
		Will construct a Public Safety "Center of Emphasis" facility	ranking of TBR. Further provides for equitable	
		consisting of classroom, lab, and instructional office space. A tactical	funding between the two systems. Will add 17,000	
		driving course, pistol/rifle range, and physical education & stress	square feet to the facilities inventory.	
		course will be included.		
3	13	UTK - Relocation of Dairy Farm	Provides new space for the program. Respects the	\$9,600,000
		Will relocate the existing Cherokee Dairy Farm to new facilities in	ranking of UT. Maintains equitable distribution of	
		Blount County. Project provides for the site and infrastructure	funds between systems. This project will add 112,000	
		development required to support the new facilities. Will also allow	new square feet to the statewide inventory.	
		for demolition of existing dairy structures at Cherokee Farm.		